

Motions

| Department of Juvenile Corrections<br>Department of Juvenile Corrections | ORIGINAL      |                   |                  |                  |                   |
|--|---------------|-------------------|------------------|------------------|-------------------|
|  | FTP           | General           | Dedicated        | Federal          | Total             |
| <b>FY 2020 Original Appropriation</b>                                    | <b>414.00</b> | <b>42,824,500</b> | <b>7,584,900</b> | <b>2,863,100</b> | <b>53,272,500</b> |
| 1. Sick Leave Rate Reduction   |               | (51,300)          | (200)            | (300)            | (51,800)          |
| 1% Onetime General Fund Reduction  |               | (428,200)         |                  |                  | (428,200)         |
| <b>FY 2020 Total Appropriation</b>                                       | <b>414.00</b> | <b>42,345,000</b> | <b>7,584,700</b> | <b>2,862,800</b> | <b>52,792,500</b> |
| <b>Noncognizable Funds and Transfers</b>                                 |               |                   |                  |                  |                   |
| <b>FY 2020 Estimated Expenditures</b>                                    | <b>414.00</b> | <b>42,345,000</b> | <b>7,584,700</b> | <b>2,862,800</b> | <b>52,792,500</b> |
| Base Adjustments   |               |                   | (22,200)         |                  | (22,200)          |
| Removal of Onetime Expenditures  |               | (26,000)          | (694,200)        |                  | (720,200)         |
| Restore Ongoing Rescissions  |               | 479,500           | 200              | 300              | 480,000           |
| <b>FY 2021 Base</b>  | <b>414.00</b> | <b>42,798,500</b> | <b>6,868,500</b> | <b>2,863,100</b> | <b>52,530,100</b> |
| Benefit Costs  |               | (174,100)         | (500)            | (1,100)          | (175,700)         |
| Replacement Items  |               |                   | 589,700          |                  | 589,700           |
| Statewide Cost Allocation  |               | 15,100            |                  |                  | 15,100            |
| Change in Employee Compensation  |               | 472,900           | 1,500            | 3,100            | 477,500           |
| <b>FY 2021 Program Maintenance</b>                                       | <b>414.00</b> | <b>43,112,400</b> | <b>7,459,200</b> | <b>2,865,100</b> | <b>53,436,700</b> |
| 1. Instructor Pay – Phase 4  |               | 33,800            |                  |                  | 33,800            |
| OITS 1 – Operating Costs   |               | 6,000             |                  |                  | 6,000             |
| OITS 4 – Agency Billings   |               | 200               |                  |                  | 200               |
| 2% General Fund Reduction & Exemptions                                   |               | (856,000)         |                  |                  | (856,000)         |
| <b>FY 2021 Total</b>   | <b>414.00</b> | <b>42,296,400</b> | <b>7,459,200</b> | <b>2,865,100</b> | <b>52,620,700</b> |
| <b>Difference from FY 2020 Approp.</b>                                   |               | (528,100)         | (125,700)        | 2,000            | (651,800)         |
|  |               | (1.2%)            | (1.7%)           | 0.1%             | (1.2%)            |

2/17/2020 8:37